

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	ALL	115-26

BOARD OF PARK COMMISSIONERS SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$2,309,166	\$2,853,704	\$3,036,359
Contractual Services	491,141	509,399	679,232
Commodities	331,721	343,935	395,339
Capital Outlay	31,499	32,058	75,350
Contingency	--	50,000	50,000
TOTAL EXPENDITURES	\$3,163,527	\$3,789,096	\$4,236,280

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Administration	\$ 130,311	\$ 156,687	\$ 172,785
Planning & Development	108,396	144,524	139,433
Maintenance	1,651,624	1,933,552	1,987,632
Recreation	806,975	893,195	1,133,641
Revenue Producing	466,221	661,138	802,789
TOTAL EXPENDITURES	\$3,163,527	\$3,789,096	\$4,236,280

PARK REVENUES FOR 1980

<u>Revenue Source</u>	<u>1980 Estimate</u>	<u>Revenue Source</u>	<u>1980 Estimate</u>
Concessions	\$11,800	Other Playground Receipts	\$ 2,000
Tennis Court Lights	10,000	Other Park Receipts	3,150
West Side Athletic Field	2,420	Swimming Pools (11)	183,150
Shelter House Rental	38,800	Cycle Trail	--
Evergreen Tenant Rental	12,537	Horseback Riding Facility	30,000
Linwood Tenant Rental	13,554	TARP	16,000
Colvin Center	3,293	O. J. Watson Park	115,000
Gym Rental	10,000	Riverside Tennis Center	34,000
Arts & Craft Shop	18,000	Sports & Athletics Entry Fees	65,392
Ceramics	8,460	Contingency for Revenue	
Specialist Programs	74,700	Producing	50,000
Orchard Tenant Rental	13,554	Increased 1980 Revenues	66,580

1980 Park Generated Revenues  
City of Wichita Tax Contribution  
TOTAL REVENUES

\$ 782,390  
3,453,890  
\$4,236,280

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	ADMINISTRATION	115-26-180-50100

BUDGET COMMENTS

The 1980 adopted budget of \$172,785 for the Park Administration shows an increase of \$16,098 or 10.3% over the 1979 budget of \$156,687. Significant changes from 1979 are the following:

The Personal Services account shows an increase of \$14,010 or 9.9% due to the salary improvement, merit salary increases, longevity, and the reclassification of the Deputy Park Board Treasurer to an Accountant II. The charge to Forestry reflects an increase of \$2,094.

The Contractual Services accounts have increased \$1,454 with the major increases in communications, travel, and temporary office help in the summer months. Account 295 provides for underground storage of documents and copier expense.

The Commodity accounts have increased \$634 with the major increase in office supplies. The service agreements for office equipment reflect a minor decrease.

No Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$107,825	\$141,191	\$155,201
120 Employee Claims	2,236	--	--
TOTAL PERSONAL SERVICES	\$110,061	\$141,191	\$155,201
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,341	1,975	2,341
230 Transportation	5,873	4,190	4,457
240 Advertising	83	--	--
250 Insurance	752	662	800
260 Dues and Subscriptions	947	639	760
270 Professional Services	3,212	2,000	2,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,132	2,170	2,132
TOTAL CONTRACTUAL SERVICES	\$ 15,340	\$ 11,636	\$ 13,090
COMMODITIES			
310 Office Supplies	\$ 3,436	\$ 2,650	\$ 3,436
320 Clothing and Linen	83	88	88
330 Food, Drugs & Chemicals	91	50	50
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	8	--	--
370 Repair Parts - Equipment	1,292	1,072	920
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,910	\$ 3,860	\$ 4,494
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$130,311	\$156,687	\$172,785
GRAND TOTAL	\$130,311	\$156,687	\$172,785

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
SPECIAL CONTRIBUTIONS	PARK	ADMINISTRATION		115-26-180-50100		
WORK PROGRAM						
<p>The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all of the Board's affairs. This division performs all clerical, stenographic, and accounting services for the Department and for the Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p> <p>All official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board Clerk in this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	2366-3297	36,099	37,419
Park Board Treasurer & Administrative Supervisor	1	1	1	1710-2366	25,562	26,882
Administrative Assistant to the Director	1	1	1	1537-2009	21,479	23,430
Park Board Clerk	1	1	1	1424-1844	16,525	18,784
Accountant II	0	0	1	1225-1577	--	18,930
Deputy Park Board Treasurer	1	1	0	--	16,559	--
Accountant I	1	0	0	--	--	--
Administrative Secretary	1	1	1	917-1225	11,280	13,224
Account Clerk II	1	1	1	876-1110	12,001	13,321
Secretary	1	1	1	836-1110	10,914	12,531
Account Clerk I	1	1	1	799-1008	8,970	10,778
Sub-Total	15	14	14		\$159,889	\$175,799
Add: Longevity					2,399	2,593
Less: Amount Charged to Forestry (13%)					(21,097)	(23,191)
TOTAL					\$141,191	\$155,201
Full-Time Equivalent	10	9	9			
First Quarter						\$ 41,439
Second Quarter						35,696
Third Quarter						42,059
Fourth Quarter						36,007
TOTAL						\$155,201

FUND SPECIAL CONTRIBUTION	DEPARTMENT PARK	DIVISION PLANNING & DEVELOPMENT	ACTIVITY NO. 115-26-220-50200
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## BUDGET COMMENTS

The 1980 adopted budget of \$139,433 for the Park Planning and Development Division shows a decrease of \$5,091 or 3.5% from the 1979 budget of \$144,524. Significant changes from 1979 are the following:

The Personal Services account shows a decrease of \$4,591 or 3.6% due to the net effect of the following: Salary improvement and merit salary increases which are offset by the reclassification of an Administrative Aide II to an Administrative Secretary and the charging of the total salary of an Engineering Aide I to various Park capital improvement projects. In previous years only 18% of this salary had been charged to such projects.

The Contractual Services account reflect a slight increase of \$200 or 1.9%. Account 295 contains funds for the usage of the duplicating machine and the operation of two automobiles and one van.

The Commodity accounts have increased \$600 with the major increases for operating supplies and equipment repair parts.

No Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 91,423	\$ 128,934	\$ 124,343
120 Employee Claims	1,499	--	--
TOTAL PERSONAL SERVICES	\$ 92,922	\$ 128,934	\$ 124,343
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,330	2,250	2,400
230 Transportation	220	600	500
240 Advertising	17	20	20
250 Insurance	19	20	20
260 Dues and Subscriptions	147	100	150
270 Professional Services	1,563	1,600	1,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	6,599	5,900	6,000
TOTAL CONTRACTUAL SERVICES	\$ 10,895	\$ 10,490	\$ 10,690
COMMODITIES			
310 Office Supplies	\$ 3,431	\$ 3,200	\$ 3,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	506	--	500
350 Repair Parts - Buildings & Improvements	35	200	50
360 Operating Supplies - Equipment	81	125	100
370 Repair Parts - Equipment	526	275	550
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,579	\$ 3,800	\$ 4,400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,300	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,300	\$ --
SUB-TOTAL	\$ 108,396	\$ 144,524	\$ 139,433
GRAND TOTAL	\$ 108,396	\$ 144,524	\$ 139,433

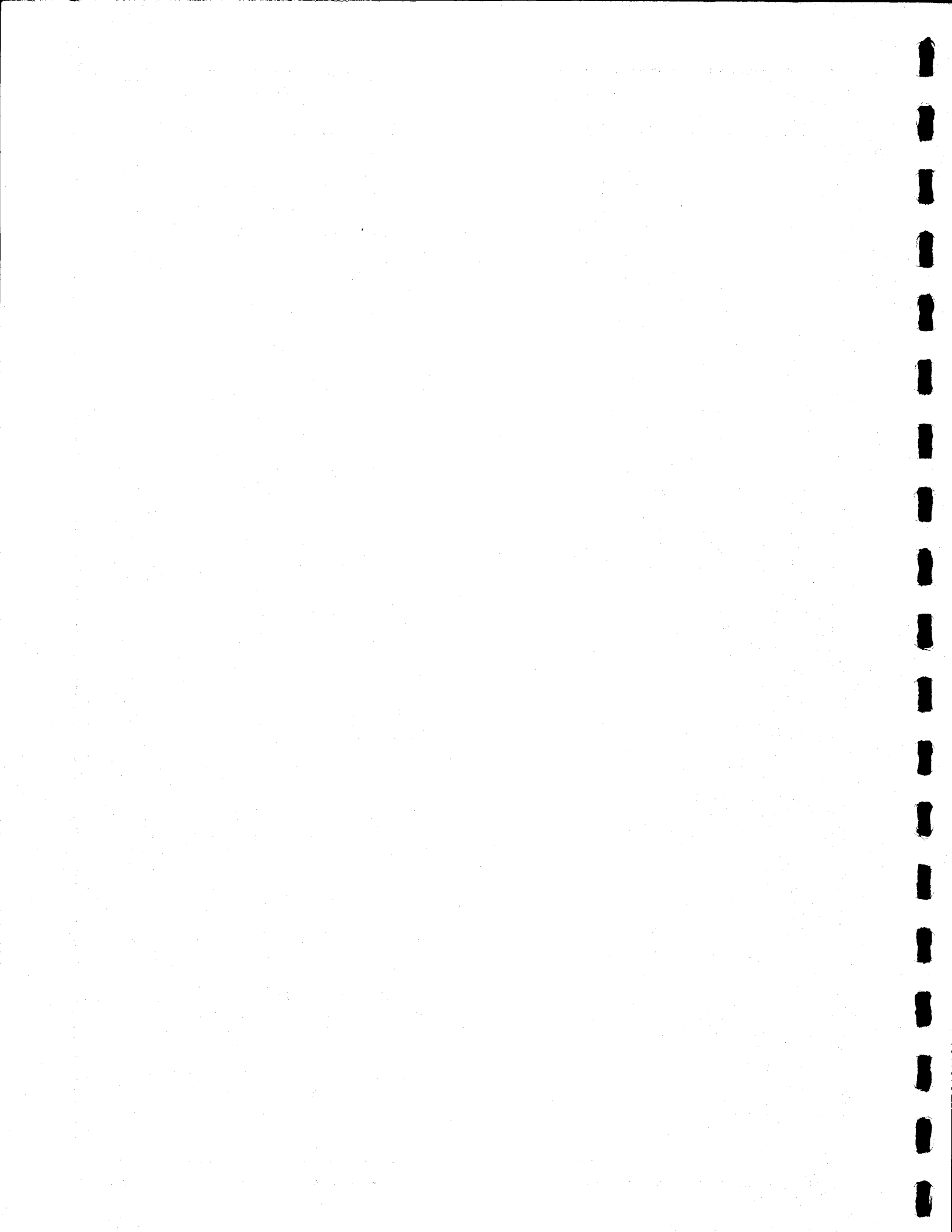
FUND SPECIAL CONTRIBUTIONS	DEPARTMENT PARK	DIVISION PLANNING & DEVELOPMENT	ACTIVITY NO. 115-26-220-50200			
WORK PROGRAM						
This Division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks. This Division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Park Board Engineer	1	1	1	1904-2641	\$ 27,135	\$ 29,255
Civil Engineer III	1	1	1	1621-2121	24,137	25,457
Park Board Planner	1	1	1	1537-2009	22,793	24,113
Park Planner II	1	1	1	1354-1750	19,679	17,191
Engineering Technician I	1	1	1	1110-1424	15,768	17,088
Engineering Aide III	1	1	1	1058-1354	12,997	13,152
Administrative Aide II	1	1	0	--	10,496	--
Administrative Secretary	0	0	1	917-1225	--	11,414
Engineering Aide I	<u>2</u>	<u>2</u>	<u>2</u>	836-1058	<u>22,743</u>	<u>25,383</u>
Sub-Total	9	9	9		\$ 155,748	\$163,053
Add: Longevity					1,489	1,422
Less: Amount Charged to Park Bond (24.4%)					<u>(28,303)</u>	<u>(40,132)</u>
TOTAL					\$ 128,934	\$124,343
Full-Time Equivalent	9	9	9			
First Quarter						\$ 33,075
Second Quarter						28,599
Third Quarter						33,697
Fourth Quarter						<u>28,972</u>
TOTAL						\$124,343

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	MAINTENANCE	115-26-420-50300
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1980 adopted budget of \$1,987,632 for the Park Maintenance Division shows an increase of \$54,080 or 2.8% over the 1979 budget of \$1,933,552. However, \$400,000 in Park Maintenance salaries in 1980 will be charged to the newly created Special Parks and Recreation (Alcohol) Fund. Thus, this budget in reality shows an increase of \$454,080 or 23.5%.</p> <p>The Personal Services account shows a decrease of \$123,032 or 9.0% due to the net effect of adding 11 new fulltime positions, the salary improvement and merit salary increases, and the charging of \$400,000 in salaries to the Park (Alcohol) Fund. Five new positions are in Park and Recreation Maintenance while six new positions are in Building Maintenance.</p> <p>The Contractual Services accounts have increased \$137,452 or 35.6%, with the major increase for utilities which have increased \$122,750 or 54.3%. An amount of \$88,850 has been budgeted for utilities for new facilities, such as Linwood Community Service Center, Orchard Community Service Center, Kiwanis Shelter Building, two new swimming pools, plus other new Park projects. The insurance increase is due to the new facilities.</p> <p>The Commodity accounts show an overall increase of \$18,063 or 10.9% mainly due to maintenance involved with the new facilities, such as operating supplies for the buildings.</p> <p>The amount of \$33,155 for Capital Outlay is for the maintenance of the new facilities, as follows: Facilities Maintenance - \$16,000; Grounds Maintenance - \$10,817; and Building Maintenance - \$6,338.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$1,056,099	\$1,370,178	\$1,247,146
120 Employee Claims	21,501	--	--
TOTAL PERSONAL SERVICES	\$1,077,600	\$1,370,178	\$1,247,146
CONTRACTUAL SERVICES			
210 Utilities	\$ 222,763	\$ 225,900	\$ 348,650
220 Communications	5,179	7,905	7,854
230 Transportation	440	750	760
240 Advertising	--	--	--
250 Insurance	13,037	16,450	30,400
260 Dues and Subscriptions	85	155	140
270 Professional Services	3,429	4,670	4,788
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	122,941	129,848	130,538
TOTAL CONTRACTUAL SERVICES	\$ 367,874	\$ 385,678	\$ 523,130
COMMODITIES			
310 Office Supplies	\$ 3,885	\$ 3,400	\$ 3,710
320 Clothing and Linen	2,148	2,131	2,314
330 Food, Drugs & Chemicals	13,484	8,875	10,590
340 Opr. Supplies - Buildings & Improvements	53,734	56,972	64,915
350 Repair Parts - Buildings & Improvements	85,838	61,951	65,397
360 Operating Supplies - Equipment	8,429	16,000	18,625
370 Repair Parts - Equipment	9,897	14,809	16,100
380 Operating Supplies - Construction	--	--	150
390 Minor Apparatus and Tools	--	2,000	2,400
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 177,415	\$ 166,138	\$ 184,201
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	69	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	6,784	--	--
460 Operating Equipment	21,882	11,558	33,155
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 28,735	\$ 11,558	\$ 33,155
SUB-TOTAL	\$1,651,624	\$1,933,552	\$1,987,632
GRAND TOTAL	\$1,651,624	\$1,933,552	\$1,987,632

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	MAINTENANCE	115-26-420-50300

WORK PROGRAM						
<p>The Wichita Park system is composed of 72 parks or areas and contains 2778.16 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities therein, providing safe and aesthetic areas for the recreational pursuits of the general public.</p> <p>In order to achieve these goals, this division formulates maintenance programs which include repairs to buildings, structures and plumbing grounds maintenance, play area and athletic field maintenance and provides surveillance of facilities by a security force.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Park & Recreation Maintenance						
Superintendent of Park and Recreation Maintenance	1	1	1	1710-2366	\$ 25,562	\$ 26,882
Grounds Maintenance Supv. III	1	1	1	1287-1661	18,614	19,934
Plumbing Maintenance Supervisor	0	1	1	1287-1661	18,576	19,934
Plumbing Maintenance Mechanic	1	0	0	--	--	--
Structural Maintenance Supv.	1	1	1	1008-1225	13,378	14,698
Maintenance Mechanic	3	3	3	1008-1225	40,134	37,662
Grounds Maintenance Supv. II	8	8	9	1008-1225	103,431	125,874
Gardening Supervisor II	2	2	2	1008-1225	24,612	27,874
Rec. Facilities Maint. Supv.	1	1	1	961-1225	10,647	11,967
Athletic & Play Area Supervisor	1	1	1	961-1225	13,378	12,188
Equipment Operator II	2	2	2	961-1110	21,160	24,419
Animal Control Officer I	0	1	1	917-1110	12,001	13,321
Animal Care Representative	1	0	0	--	--	--
Park Gardener II	2	2	2	917-1058	21,465	24,105
Secretary	1	1	1	836-1110	11,371	12,691
Maintenance Worker	14	15	16	876-1008	155,051	181,195
Equipment Operator I	11	11	13	876-1008	112,457	145,389
Laborer I	14	14	15	836- 961	131,614	161,078
Sub-Total	64	65	70		\$ 733,451	\$ 859,211
Construction Crew						
Construction Supervisor III	1	1	1	1166-1424	\$ 13,609	\$ 14,235
Labor Supervisor	1	1	1	1008-1225	13,378	14,698
Equipment Operator II	2	2	2	961-1110	20,415	24,087
Equipment Operator I	2	2	2	876-1008	19,239	21,782
Sub-Total	6	6	6		\$ 66,641	\$ 74,802
Seasonal						
Apprentice Worker (PT-25%)	33	33	33	643- 799	\$ 54,907	\$ 65,795
Apprentice Worker (PT-50%)	6	10	10	643- 799	33,277	39,878
Apprentice Worker (PT-67%)	3	3	3	643- 799	13,377	16,030
Sub-Total	42	46	46		\$ 101,561	\$ 121,703
Building Maintenance						
Supt. of Building Maintenance	1	1	1	1537-2121	\$ 24,137	\$ 19,495
Electrical Technician	1	1	1	1287-1661	18,614	19,934
Heating & Air Conditioning Mech.	1	1	1	1287-1661	18,576	18,164
Construction Supervisor III	1	1	1	1166-1424	13,378	15,693
Painter Supervisor	1	1	1	1058-1287	14,128	15,448
Maintenance Mechanic	4	5	5	1008-1225	56,764	71,872
Custodial Supervisor	1	1	1	1008-1225	13,378	14,698
Painter	1	1	1	876-1110	12,001	13,321
Custodial Worker II	5	5	7	876-1008	53,367	81,999
Maintenance Worker	1	3	4	876-1008	18,384	43,564
Laborer I	1	1	1	836- 961	9,079	10,399
Cont'd						





FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
SPECIAL CONTRIBUTIONS	PARK	MAINTENANCE		115-26-420-50300		
WORK PROGRAM (Cont'd)						
(SEE PRECEDING PAGE)						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	RECREATION	115-26-500-50400
BUDGET COMMENTS			
The 1980 adopted budget of \$1,133,641 for the Park Recreation Division shows an increase of \$240,446 or 26.9% over the 1979 budget of \$893,195.			
The Personal Services account shows an increase of \$166,841 or 21.1%. For 1980, the five adult sports and athletics programs (involving two FTE positions) have been transferred from this budget to the Park Revenue Producing Facilities budget. Four new fulltime positions have been added for the Linwood Center and the Orchard Center, i.e., one Recreation Supervisor II and one Recreation Supervisor I at each center. No new positions or expenditures are budgeted for the new Aley Center which is a Board of Education facility. Parttime positions have been added for Linwood Center, Orchard Center, and the Kiwanis Shelter Building for a total of 2.4 FTE positions for all three facilities.			
The Contractual Services accounts show an increase of \$23,104 with the major increases due to charges to the Park Equipment Maintenance Fund for equipment rental; and \$5,640 for the new recreation facilities for such items as telephones, mileage reimbursement, etc.			
The Commodity accounts show a substantial increase of \$28,506 with \$16,506 of the increase due to existing programs, and \$12,000 for new programs which have been approved for 1980.			
An amount of \$30,195 has been approved for Capital Outlay consisting of \$18,000 for the Linwood Community Service Center and \$12,195 for the Kiwanis Shelter Building.			
No Capital Outlay is budgeted for the Aley Center or the Orchard Center.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 681,350	\$ 789,616	\$ 956,457
120 Employee Claims	13,904	--	--
TOTAL PERSONAL SERVICES	\$ 695,254	\$ 789,616	\$ 956,457
CONTRACTUAL SERVICES			
210 Utilities	\$ 86	\$ --	\$ --
220 Communications	3,383	3,200	5,640
230 Transportation	6,281	6,500	9,085
240 Advertising	403	822	2,122
250 Insurance	581	696	696
260 Dues and Subscriptions	310	420	520
270 Professional Services	1,669	1,600	2,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	29,181	20,211	36,190
TOTAL CONTRACTUAL SERVICES	\$ 41,894	\$ 33,449	\$ 56,553
COMMODITIES			
310 Office Supplies	\$ 11,750	\$ 12,000	\$ 15,350
320 Clothing and Linen	1,301	530	1,830
330 Food, Drugs & Chemicals	6,053	4,300	6,900
340 Opr. Supplies - Buildings & Improvements	29,895	22,000	36,675
350 Repair Parts - Buildings & Improvements	2,307	1,200	2,640
360 Operating Supplies - Equipment	863	2,200	1,454
370 Repair Parts - Equipment	3,446	1,200	4,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	150
395 Other Commodities	11,654	18,500	21,437
TOTAL COMMODITIES	\$ 67,269	\$ 61,930	\$ 90,436
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	700	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,558	7,500	30,195
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,558	\$ 8,200	\$ 30,195
SUB-TOTAL	\$ 806,975	\$ 893,195	\$1,133,641
GRAND TOTAL	\$ 806,975	\$ 893,195	\$1,133,641

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
SPECIAL CONTRIBUTIONS	PARK	RECREATION		115-26-500-50400		
WORK PROGRAM						
The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interests.						
The Recreation Division offers a wide range of activities which includes virtually something for everyone, although the emphasis is on involving the City's youth. Programs include organized baseball and softball along with instructions facilities being provided for tennis, swimming, golf, arts, and crafts, and various irregular activities such as ice skating, sledding, etc.						
This Division operates 56 playgrounds during the summer months, various full time year round Recreation Centers and an Arts and Crafts Center. In order to carry out some of the planned programs, the park facilities are supplemented through utilization of other public facilities and particularly many programs are offered at school buildings and grounds.						
For 1980, three new facilities will be operational, i.e., Linwood Community Center, Orchard Community Center, and the Kiwanis Shelter Building.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Superintendent of Recreation	1	1	1	1804-2500	\$ 27,073	\$ 28,393
General Recreation Supervisor	7	6	6	1424-1844	120,229	129,700
Recreation Supervisor II	6	6	8	1166-1499	88,777	129,492
Recreation Supervisor I	6	7	9	1058-1354	86,301	125,174
Administrative Secretary	1	1	1	917-1225	10,891	12,813
Secretary	1	1	1	836-1110	9,829	11,687
Clerk II	1	1	1	731- 917	7,762	9,082
Recreation Leader I (PT-25%/06-08)	1	1	1	731- 917	287	338
Recreation Apprentice (PT-25%/06-08)	2	2	2	593- 731	445	547
Sub-Total	26	26	30		\$351,594	\$447,226
Seasonal/ Parttime						
Recreation Center (Full-time)					\$123,004	\$148,835
Recreation Center (Part-time)					11,556	13,867
Summer Playground (06-09)					115,418	123,693
Playground-Baseball (06-09)					4,668	5,508
Adult Baseball					10,643	--
Adult Softball					9,458	--
Adult Basketball					3,631	--
Adult Volleyball					1,008	--
Adult Football					784	--
Adult Activity					16,754	19,267
Rentals					35,250	41,243
Craft Shop					37,892	44,334
Other Special Areas					2,133	2,496
Small Pools (06-09)					27,601	33,121
Colvin Center					35,309	40,605
Linwood Center					--	14,000
Orchard Center					--	14,000
Kiwanis Shelter Building					--	5,361
Sub-Total					\$435,109	\$506,330
Add: Longevity					2,913	2,901
TOTAL					\$789,616	\$956,457
Full-Time Equivalent	84.5	89.3	93.7			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	REVENUE PRODUCING FACILITIES	115-26-540-50500

BUDGET COMMENTS

The 1980 adopted budget of \$802,789 for the Revenue Producing Facilities represents an increase of \$141,651 or 21.4% over the 1979 budget of \$661,138.

The Personal Services account shows an increase of \$129,427 or 30.5% over 1979. For 1980 the five adult sports and athletics programs (involving two FTE positions) have been transferred to this budget from the Park Recreation Division. Overtime in the amount of \$10,620 is now budgeted for the summer limited employees at the 11 swimming pools. Also, five FTE positions have been included in this budget which in previous years were in a separate Park Trust and Agency Fund. These five FTE positions are funded from revenues generated from sports and athletics entry fees in the amount of \$65,392. A parttime position (.2) has been deleted, as the Motorcycle Trail program has been deleted for 1980. Thus, an equivalent of 6.8 FTE positions has been added for 1980.

The Contractual Services accounts show an increase of \$7,623 with the major increases in the utility and insurance accounts.

The Commodity accounts show a modest increase of \$3601 or 3.3%. Account 340 shows a substantial increase while Account 360 shows a corresponding decrease. Account 395 is for concession items at the various Park facilities.

The \$12,000 in the Capital Outlay account is for the rennovation of the Watson Park train.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 326,971	\$ 423,785	\$ 553,212
120 Employee Claims	6,358	--	--
TOTAL PERSONAL SERVICES	\$ 333,329	\$ 423,785	553,212
CONTRACTUAL SERVICES			
210 Utilities	\$ 26,105	\$ 35,520	\$ 40,848
220 Communications	2,314	3,154	3,375
230 Transportation	--	100	467
240 Advertising	--	--	619
250 Insurance	3,938	3,944	5,068
260 Dues and Subscriptions	--	--	--
270 Professional Services	58	800	1,100
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	22,723	24,628	24,292
TOTAL CONTRACTUAL SERVICES	\$ 55,138	\$ 68,146	\$ 75,769
COMMODITIES			
310 Office Supplies	\$ 1,015	\$ 1,050	\$ 858
320 Clothing and Linen	629	500	500
330 Food, Drugs & Chemicals	12,280	15,269	16,274
340 Opr. Supplies - Buildings & Improvements	10,863	12,460	28,941
350 Repair Parts - Buildings & Improvements	12,652	11,978	12,535
360 Operating Supplies - Equipment	254	20,685	1,600
370 Repair Parts - Equipment	743	2,180	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	39,112	44,085	49,100
TOTAL COMMODITIES	\$ 77,548	\$ 108,207	\$ 111,808
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	206	--	12,000
470 Other Capital Outlay	--	11,000	--
TOTAL CAPITAL OUTLAY	\$ 206	\$ 11,000	\$ 12,000
SUB-TOTAL	\$ 466,221	\$ 611,138	\$ 752,789
ADD: Contingency		50,000	50,000
GRAND TOTAL	\$ 466,221	\$ 661,138	\$ 802,789

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	PRODUCING FACILITIES		115-26-540-50500

WORK PROGRAM						
<p>The goal of the Revenue Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of activities which are as follows: <u>Swimming pools</u> - the City operates eleven family pools open to children and adults on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior wading pools for pre-school children. <u>O.J. Watson Park</u> - offers a wide range of activities which include pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. <u>The Teen-Age Recreation Program (TARP)</u> - a dance program for teen-agers and consists of Friday night and special occasion dances. <u>The Riverside Tennis Center</u> - is open to the public and is operated by a professional, somewhat in the same manner as the golf courses. <u>Cycle Trail</u> - This program due to 1980 budget reductions has been eliminated for 1980, eliminating a parttime position. <u>Pawnee Prairie Horseback Riding</u> - This program provides a horseback riding facility for rental of horses and the necessary equipment and the use of a bridle trail and riding corral. <u>Sports and Athletics</u> - This program provides five different sports for adults consisting of 407 teams and 39 Leagues.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
<u>O. J. Watson Park</u>						
Watson Park Manager	1	1	1	1287-1661	\$ 18,614	\$ 19,934
Watson Park Assistant Manager	1	1	1	1110-1424	12,104	14,099
Recreation Supervisor I	1	1	1	1058-1354	13,324	15,391
Park Gardener II	1	1	1	917-1058	10,094	11,414
Laborer I	1	1	1	836- 961	9,079	10,399
Apprentice Worker (PT-50%)	1	1	1	643- 799	3,328	3,988
Apprentice Worker (PT-25%)	1	1	1	643- 799	1,664	1,994
Seasonal (04-11)	0	7	7		66,867	80,909
Sub-Total	7	14	14		\$135,074	\$158,128
<u>Riverside Tennis Center</u>						
Maintenance Worker	1	1	1	876-1008	\$ 10,777	\$ 12,097
<u>Pawnee Prairie Horseback Riding</u>						
Recreation Supervisor II	0	1	1	1165-1499	\$ 13,025	\$ 14,698
Recreation Supervisor I	0	1	1	1058-1354	11,686	13,553
Sub-Total	0	2	2		\$ 24,711	\$ 28,251
<u>Motorcycle Trail</u>						
Seasonal		.2	--		\$ 2,825	\$ --
<u>TARP (Seasonal 06-09)</u>		1.3	1.3		\$ 11,841	\$ 12,555
<u>Swimming Pools (Seasonal 06-09)</u>						
Linwood					\$ 18,427	\$ 20,048
McAdams					21,885	23,810
County Acres					16,556	18,012
Westlink					18,078	19,668
Harvest					16,224	17,651
Edgemoor (12 months)					50,006	54,404
Aley					22,335	24,299
Evergreen					19,584	21,306
Orchard					18,433	20,054
Boston					18,054	19,642
Minisa					18,054	19,642
Overtime					--	10,620
Sub-Total					\$237,636	\$269,156
<u>Sports and Athletics</u>						
Adult Baseball					\$ --	\$ 30,567
Adult Softball					--	26,952
Adult Basketball					--	10,063
Adult Volleyball					--	2,824
Adult Football					--	2,204
Sub-Total					\$ --	\$ 72,610
Add: Longevity					921	415
TOTAL					\$423,785	\$553,212
Full-Time Equivalent	51.2	59.5	66.3			



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

GOLF COURSE SYSTEM SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$252,432	\$291,494	\$328,267
Contractual Services	118,172	119,265	126,391
Commodities	83,031	89,800	108,770
Capital Outlay	<u>530</u>	<u>17,800</u>	<u>52,640</u>
Sub-Total	\$454,165	\$518,359	\$616,068
Debt Service (Fund 564)	66,016	63,915	67,790
Reserve for Operations & Improvements	--	50,000	50,000
Adjustment of Prior Year's Expenditures	<u>284</u>	<u>--</u>	<u>--</u>
TOTAL EXPENDITURES	\$520,465	\$632,274	\$733,858

SUMMARY OF GOLF COURSE SYSTEM REVENUES

	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Unencumbered Cash Balance January 1	\$ 28,394	\$ 20,193	\$ 5,924
Revenues	<u>512,264</u>	<u>618,005</u>	<u>727,934</u>
Total Revenues & Cash Balance	\$540,658	\$638,198	\$733,858
Expenditures	<u>\$520,465</u>	<u>\$632,274</u>	<u>\$733,858</u>
Unencumbered Cash Balance, December 31	\$ 20,193	\$ 5,924	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

BUDGET COMMENTS

The 1980 budget of the Golf Course System represents an increase of \$101,584 or 16.1% above the 1979 budget of \$632,274. Significant changes from 1979 are as follows:

The Personal Services accounts show an increase of \$36,773 or 12.6% due to merit salary increases and the \$110 per month salary improvement.

The Contractual Services accounts reflect an increase of \$7,126. The utilities have increased by \$6,525 or 10.2%. Account 295 provides for the four golf pros and a golf consultant, plus vehicle rental.

The Commodity accounts show an increase of \$18,970 or 21.1% with most of the increases in the various accounts due to fairly high inflationary costs for these type commodities. Account 340 contains \$1,920 for chemical supplies for a program of weed eradication.

An amount of \$52,640 is budgeted in account 460 as follows: Replacement of four 84 inch apron mowers--\$24,000; eight 20 inch mowers--\$640; and four tee/apron mowers for weed eradication--\$28,000.

Debt Service shows an increase of \$3,875. An amount of \$50,000 is budgeted as a reserve for operations and improvements.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 247,347	\$ 291,494	\$ 328,267
120 Employee Claims	5,085	--	--
TOTAL PERSONAL SERVICES	\$ 252,432	\$ 291,494	\$ 328,267
CONTRACTUAL SERVICES			
210 Utilities	\$ 65,795	\$ 64,000	\$ 70,525
220 Communications	3,822	4,225	4,824
230 Transportation	473	800	800
240 Advertising	--	--	--
250 Insurance	2,502	3,500	2,752
260 Dues and Subscriptions	92	90	90
270 Professional Services	600	1,100	720
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	44,888	45,550	46,680
TOTAL CONTRACTUAL SERVICES	\$ 118,172	\$ 119,265	\$ 126,391
COMMODITIES			
310 Office Supplies	\$ 4,109	\$ 1,540	\$ 4,520
320 Clothing and Linen	1,063	1,500	1,500
330 Food, Drugs & Chemicals	12,912	12,000	14,850
340 Opr. Supplies - Buildings & Improvements	13,206	20,000	24,920
350 Repair Parts - Buildings & Improvements	15,145	16,200	18,600
360 Operating Supplies - Equipment	17,347	18,360	21,150
370 Repair Parts - Equipment	19,249	20,200	23,230
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 83,031	\$ 89,800	\$ 108,770
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	530	17,800	52,640
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 530	\$ 17,800	\$ 52,640
SUB-TOTAL	\$ 454,165	\$ 518,359	\$ 616,068
Add: Debt Service (Fund 564)	\$ 66,016	\$ 63,915	\$ 67,790
Reserve for Operations & Improvements	--	50,000	50,000
Adjustment of Prior Year's Expenditures	284	--	--
GRAND TOTAL	\$ 520,465	\$ 632,274	\$ 733,858



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

WORK PROGRAM						
The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.						
The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.						
The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Superintendent of Golf Courses	1	1	1	1499-1844	\$ 20,808	\$ 22,128
Golf Course Maintenance Supv.	4	4	4	1225-1577	69,747	71,433
Ass't Golf Course Maint. Supv.	4	4	4	1008-1225	51,411	57,246
Greenskeeper	4	4	4	799-1008	38,261	44,718
Laborer I	<u>1</u>	<u>1</u>	<u>1</u>	836- 961	<u>9,115</u>	<u>10,527</u>
Sub-Total	14	14	14		\$ 189,342	\$206,052
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	643- 799	\$ 21,630	\$ 25,919
Apprentice Worker (PT-50%)	13	13	13	643- 799	43,260	51,841
Apprentice Worker (PT-67%)	<u>8</u>	<u>8</u>	<u>8</u>	643- 799	<u>35,673</u>	<u>42,748</u>
Sub-Total	34	34	34		\$ 100,563	\$120,508
Add: Longevity					<u>1,589</u>	<u>1,707</u>
TOTAL					\$ 291,494	\$328,267
Full-Time Equivalent	29	29	29			
First Quarter						\$ 86,950
Second Quarter						75,872
Third Quarter						89,036
Fourth Quarter						<u>76,409</u>
TOTAL						\$328,267

